

Program 010

DSHS - Children's Administration**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	2,511.1	595,934	511,171	1,107,105
Total Maintenance Level	2,533.4	620,438	532,218	1,152,656
Difference	22.4	24,504	21,047	45,551
Percent Change from Current Biennium	0.9%	4.1%	4.1%	4.1%
Performance Changes				
Reduce Supplemental Security Income Facilitator Staffing	(5.0)	(600)	(180)	(780)
Foster Parents Association of Washington Litigation		14,017	4,671	18,688
Family Child Care Providers Award/Agreement		728		728
Child Protective Services Staffing	50.0	6,309	1,884	8,193
Braam Compliance	57.2	5,359	1,600	6,959
Family Reconciliation Assessments		(1,000)		(1,000)
Foster Child Educational Attainment		2,600		2,600
Crisis Residential Centers, Hope Beds, and Street Youth #		(1,023)	(10,741)	(11,764)
Family Assessment Response Shortfall		5,294	(7,910)	(2,616)
One-Time Relocation		1,821	180	2,001
Ongoing Lease Adjustments		195	25	220
Family Reconciliation Services	(29.0)	(3,420)	(1,060)	(4,480)
Performance-Based Contracting		1,350		1,350
State Public Employee Benefits Rate		358	31	389
WFSE General Government Master Agreement		12,374	1,290	13,664
Nonrepresented Job Class Specific Increases		4		4
General Wage Increase for State Employees		1,858	163	2,021
Subtotal	73.2	46,224	(10,047)	36,177
Total Proposed Budget	2,606.6	666,662	522,171	1,188,833
Difference	95.6	70,728	11,000	81,728
Percent Change from Current Biennium	3.8%	11.9%	2.2%	7.4%
Total Proposed Budget by Activity				
Behavioral Rehabilitative Services (BRS)		75,911	36,035	111,946
Child Welfare Licensed Resources	154.2	14,420	9,086	23,506
Victims Assistance		14,002	1,240	15,242
Child Welfare Intake Screening	86.6	15,003	25,806	40,809
Child Protective Services Investigations	277.1	37,366	22,026	59,392
Child Welfare In-Home Support	57.8	64,705	23,279	87,984
Foster Care Support	881.1	202,819	266,327	469,146
Child Welfare Adolescent Services		109	230	339
Adoption Support	43.1	101,091	(6,234)	94,857
SACWIS/Child Welfare Information Technology	85.2	17,640	18,547	36,187
Direct Regional Administration and Field Support	831.7	84,360	69,010	153,370

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	Annual FTEs	General Fund State	Other Funds	Total Funds
Headquarters Operations and Program Support	176.1	25,508	29,891	55,399
Federal and Local Grants / Special Projects	13.8	8,074	26,426	34,500
Child Care Subsidy Program		728		728
CSD Field Support Services		4,926	502	5,428
Total Proposed Budget	2,606.6	666,662	522,171	1,188,833

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Reduce Supplemental Security Income Facilitator Staffing

The funding and FTE authority are reduced for five Supplemental Security Income Facilitators (SSIF) as a result of a reduction in backlogged cases and caseload consistency for SSIF positions throughout the Department of Social and Health Services. (General Fund-State, General Fund-Federal)

Foster Parents Association of Washington Litigation

A mediated agreement has been achieved with the Foster Parents Association of Washington (FPAWS) to increase maintenance payment rates by an average of \$149 per month for licensed foster care families. (General Fund-State, General Fund-Federal)

Family Child Care Providers Award/Agreement

Funding is provided for an arbitration award that includes increases in the base rate; an increase in the base hourly rate for unlicensed providers known as family, friends, and neighbors (FFN); an enhanced hourly rate for all FFN providers who meet specified training requirements; and other agreed-upon terms.

Child Protective Services Staffing

Funding is provided for 50 additional Child Protective Services (CPS) staff and associated costs to ensure workers can make contact in all child abuse or neglect investigations within 24-72 hours, and to complete all investigations within 90 days of the report of abuse or neglect. These additional staff bring the CPS caseload ratio down to 1:15. (General Fund-State, General Fund-Federal)

Braam Compliance

Funds are provided for an additional 57.2 FTE staff to meet the requirements in the 2011 Braam v. State of Washington Revised Settlement and Exit Agreement. Additional staff will reduce the worker to family caseload ratio to allow the department to meet the following goals: completion of monthly health and safety visits; ensure visitations between siblings in different out-of-home care placements; provide new caregivers with critical child information within 24-72 hours; and reduce repeat runaways from foster care. (General Fund-State, General Fund-Federal)

Family Reconciliation Assessments

Ongoing funding for family reconciliation assessments for at-risk youth (ARY) petitions and child in need of services (CHINS) petitions is transferred from the Department of Social and Health Services to the Administrative Office of the Courts.

Foster Child Educational Attainment

Funding is provided for performance-based contracts to help eighth to twelfth graders in the foster care system transition through secondary and post-secondary education.

Crisis Residential Centers, Hope Beds, and Street Youth #

Contract funding for services provided to runaway youth who are not state dependents is transferred to the Office of Youth Homelessness within the Department of Commerce. Services include secure and semi-secure residential facilities and outreach to youth living on the streets. (General Fund-State, General Fund-Federal)

Family Assessment Response Shortfall

Funds are provided to support the implementation and maintenance of the Family Assessment Response program. This is a one-time transfer to replace a shortfall of savings originally anticipated from a foster care caseload reduction that has not yet been realized. Expenditure authority is reduced to reflect lower than anticipated revenues in the Child and Family Reinvestment Account. (General Fund-State, Child and Family Reinvestment Account)

One-Time Relocation

One-time funding is provided for relocation expenses resulting from office expansions and consolidations statewide. (General Fund-State, General Fund-Federal)

Ongoing Lease Adjustments

Small office expansions are approved statewide. Funding provided for the Children's Administration covers a reduction in Tacoma and new space in Puyallup to better serve clients in east Pierce County. (General Fund-State, General Fund-Federal)

Family Reconciliation Services

The voluntary program for youth, ages 12 to 17, in conflict with their families is eliminated. Services include referrals for substance abuse treatment, family counseling, and psychiatric care for youth who are not state dependents and families that are not being investigated for child abuse or neglect. (General Fund-State, General Fund-Federal)

Performance-Based Contracting

A contract for network administrators will be implemented as required by Chapter 205, Laws of 2012. A network administrator will manage contracts in Spokane County, build a robust network of contracted providers, collect and analyze performance data, and provide one point of contact for parents and children to obtain court-ordered services. (General Fund-State)

State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. The insurance funding rate is \$913 per employee per month for Fiscal Year 2016 and \$947 per employee per month for Fiscal Year 2017. (General Fund-State, various other accounts)

WFSE General Government Master Agreement

Funding is provided for a collective bargaining agreement with Washington Federation of State Employees (WFSE), which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; hazard pay for designated night crews; assignment pay in designated areas; and employee insurance. (General Fund-State, various other accounts)

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Nonrepresented Job Class Specific Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State, various other accounts)

General Wage Increase for State Employees

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 a month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes both higher education and general government workers. (General Fund-State, various other accounts)

ACTIVITY DESCRIPTIONS

Behavioral Rehabilitative Services (BRS)

Behavior Rehabilitative Services contracts with community agencies for rehabilitation services for children and youth with serious emotional, behavioral, or medical difficulties who cannot be adequately served in family foster care. This is a higher level of care and treatment for children and youth with the most severe needs. This service also supports providing intensive in-home services to help stabilize and support a high needs youth in a family home setting.

Child Welfare Licensed Resources

The Division of Licensed Resources (DLR) is responsible for licensing and monitoring family foster and group homes, training and support of foster parents, and the investigation of complaints concerning the health and safety of children and the quality of care provided in foster care facilities.

Victims Assistance

Victim's Assistance provides support of community-based shelters, emergency counseling, and legal advocacy to children and families who have experienced domestic violence and/or sexual assault. This activity also includes Children's Advocacy Centers, Sexually Aggressive Youth, and Domestic Violence Prevention.

Child Welfare Intake Screening

Children's Administration, through designated intake staff, provides 24/7 intake and screening of reports of suspected child abuse and neglect to determine appropriate response by the Children's Administration.

Child Protective Services Investigations

Alleged reports of abuse or neglect screened in and accepted may result in a full Child Protective Services (CPS) investigation. CPS investigates screened in referrals to assess the safety of children and, when necessary, intervenes by providing services designed to improve the safety of children and protect them from further harm.

Child Welfare In-Home Support

Services provided to children and families to stabilize the family home and to prevent out of home placements. Services include Family Reconciliation Services - voluntary 24/7 services devoted to maintaining the family as a unit and preventing the out-of-home placement of at risk youth; Evidence Based Programs, such as, Intensive Family Preservation Services (IFPS), Functional Family Therapy (FFT), Parent Child Interaction Therapy (PCIT), Incredible Years, Project SafeCare, and Triple P; and other home based and family preservation services by contracted providers and CA staff.

Foster Care Support

Children's Administration is responsible for providing safe and suitable family foster home placements and support services for children removed from biological parents, guardians or legal custodians. Family foster homes provide 24-hour care to children of all ages who need temporary out-of-home placement due to child abuse, neglect, or family conflict. Resources for placements also include receiving care, interim care, and foster care support. Placement services can be extended to youth ages 18 - 21 participating in the Extended Foster Care program.

Child Welfare Adolescent Services

Child Welfare Adolescent Services provide both permanency planning and intensive treatment services to children and families who may need help with chronic problems such as ongoing abuse and neglect or intensive medical needs. Services include: Crisis Residential Centers (CRCs) provide temporary and safe housing for children who run away from home or are in severe conflict with their parents. Secure Crisis Residential Centers (S-CRCs) provide the same temporary and safe housing on a 24-hour availability for runaways placed by law enforcement. S-CRCs have locked doors and windows and fenced grounds. HOPE Centers provide temporary and safe housing with services for older adolescents while a permanent placement plan is developed for re-unification. The Responsible Living Skills Program (RLSP) provides residential placement and transitional living services for 16 and 17 year old youth and offers life skills services critical for independent living up to the age 21.

Adoption Support

Adoption support provides monthly maintenance payments for adopted children with special needs, legal assistance as necessary, fees for adoptions, counseling reimbursements, and training opportunities.

SACWIS/Child Welfare Information Technology

Children's Administration uses a Statewide Automated Child Welfare Information System (SACWIS) to capture client information. This system is critical to managing and reporting out on federal performance measures. Staff are required to document all work completed with families, children and providers within this system. Technical staff are needed to support the maintenance, new designs, and data reporting requirements. The SACWIS interfaces with other information systems across Washington State agencies to ensure that the information is available where needed.

Direct Regional Administration and Field Support

Direct regional administration and staff support and direct service functions of staff who deliver services for Child Protection, Family Voluntary Services, Family Reconciliation, Child and Family Welfare Services, Adoption Support and Licensed Resources.

Headquarters Operations and Program Support

Headquarters operations and program support staff provide technical support, program development, legislative and regional coordination, fiscal planning, budgeting, and information technology.

Federal and Local Grants / Special Projects

Department wide projects and specific grants which include the National Center on Child Abuse and Neglect grants and Independent Living grants.

Child Care Subsidy Program

The Child Care Subsidy Program (CCSP) helps families with low incomes pay for child care while working or participating in WorkFirst. Community Services Division (CSD) staff determine eligibility and authorize child care services for the Working Connections Child Care (WCCC) and Seasonal Child Care (SCC) programs. The Department of Early Learning (DEL) administers the CCSP.

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CSD Field Support Services

The CSD Field Support Services Activity is comprised of all CSD staff who are providing eligibility determination services and social work services to clients.